

Program B: Instructional Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

PROGRAM DESCRIPTION

The mission of the Instructional Services Program is to provide educational services to children who are blind, visually impaired and multi-disabled, 0-21 years of age, a comprehensive educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

The Instructional Services Program consists of the Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Physical Education Department, and Community Based Instruction Department. All educational departments have the responsibility for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.

Other components of the Instructional Services Program are the Statewide Assessment Center, and the Outreach and Mobility Services Department. The statewide assessment center evaluates children ages birth to 21 years of age, and offers related support services to parents and educators throughout the State of Louisiana. The Outreach and Mobility Services department offers technical support to teachers statewide in the use of equipment designed for use by the blind or visually impaired, as well as offering assistance in the field of orientation and mobility (white cane travel).

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: INSTRUCTIONAL SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Student enrollment (regular term)	60	54	50	50	54
Total number of classroom teachers	19	16	16	16	16
Student/classroom teacher ratio	3.16:1	2.7:1	2.5:1	2.5:1	3.38:1
Graduations - diploma	1	0	0	3	0
Graduations - certificate	3	5	0	3	1
Assessment center percentage of total instruction program budget	13.6%	12.9%	13.3%	12.3%	15.2%
Instructional Services program percentage of total budget	48.7%	48.9%	49.1%	50.2%	52.7%

1. (KEY) To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

Strategic Link: *This objective ties LSVI Strategic Plan Objective #1 of the Instructional Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Goal 1 - *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* Objective 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students achieving 70% of their annual IEP objectives	85.7%	60.2%	80%	80%	70%	70%
K	Number of students achieving 70% of their annual IEP objectives	42	32	41	41	35	35
K	Number of students having an IEP	49	54	51	51	50	50
S	Number of students served without an IEP	Not applicable ¹	1,089	140 ²	140 ²	827	827
S	Instructional services program cost per student	\$45,793 ³	\$46,794 ³	\$54,719 ³	\$54,719 ³	\$3,124	\$3,068

¹ New indicator added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1999-2000.

² This figure represents on-campus LSVI students only. For FY 2001-2002 the method of calculation was changed to reflect the entire student service load, which includes on-campus students, as well as those serve by the Assessment Center, Outreach Services, Low Vision Services, and Instructional Materials Center. This calculation change was made to be more in line with the way in which Louisiana School for the Deaf reports the same indicator. Therefore, the actual existing figure is 826.

³ The instructional Services Program Cost Per Student was previously figured on program cost divided by on-campus students only. For FY 2001-2002, the methodology has been changed to include the entire student service load. The Service load includes on-campus students, as well as those seen by the Assessment Center, Outreach Services, Low Vision Services, and the Instructional Materials Center. This calculation change was made to be more in line with the way in which Louisiana School for the Deaf reports the same indicator.

2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

Strategic Link: *This objective ties to LSVI Strategic Plan Objective #2 of the Instructional Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Goal 1: *To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* Objective 1.2: *To raise levels of language and computational competencies by high school graduation.*

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%	100% ¹	50%	50%	50% ¹	50%
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	3	1	2	2	1	1
K	Number of students exiting high school through graduation	6	1	6	6	1	1

¹ The decrease in the percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma is due to the fact that we only had one graduate for FY 1999-2000, who did enter a training program.

3. (KEY) To adopt the Louisiana Educational Attainment Program (LEAP) for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 30% of seniors tested in high school will pass.

Strategic Link: Ties to LSVI Strategic Plan Objective of the Instructional Services Program to accomplish the same through 2003.

Louisiana: Vision 2020 Link: Goal 1 - To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	Grades 4 and 8						
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	Not applicable ¹	0% ²	20%	20%	20%	20%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	Not applicable ¹	60%	80%	80%	80%	80%
S	Number of students in Grades 4 and 8 taking the LEAP Test	Not applicable ¹	5	3	3	4	4
	High School						
K	Percentage of Seniors (exiting students) who passed all components	Not applicable ¹	0% ²	100%	100% ³	50%	50% ³
K	Percentage of Seniors (exiting students) who passed 1-4 components	Not applicable ¹	75%	80%	80%	50%	50%
K	Percentage of students in high school passing all components	Not applicable ¹	0% ²	50%	50%	30%	30%
K	Percentage of students in high school passing 1-3 components	Not applicable ¹	75%	50%	50%	75%	75%

S	Number of seniors taking the LEAP/GEE test	Not applicable ¹	0	1	1	1	1
S	Number of students in high school taking the LEAP test	Not applicable ¹	4	4	4	4	4

¹ This objective and indicators were added for FY 2000-2001, therefore the indicator has no year-end standard for FY 1999-2000.

² The actual yearend performance figure of zero (0%) can be attributed to the following factors: (1) Small number of LSVI students participating in LEAP testing. Only Five students participated in the LEAP Test in FY 1999-2000. (2) Most of the students of the school participate in Alternate Assessment Instrument testing, rather than LEAP. In addition, students under 8 years of age do not test under Alternate Assessment.

³ The Existing Performance Standard for FY 2000-20001 is shown as a 100%. This is due to the fact that the school will have only one senior. This student has already passed all four components. This scenario would not hold true in a "normal" year, when the school would anticipate both diploma and certificate graduates. A more realistic figure of 50% is being projected for FY 2001-2002.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,230,969	\$2,518,848	\$2,669,085	\$2,494,212	\$2,380,389	(\$288,696)
STATE GENERAL FUND BY:						
Interagency Transfers	295,915	231,510	231,510	181,510	181,510	(50,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	63,750	63,750	63,750	76,082	12,332
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,526,884	\$2,814,108	\$2,964,345	\$2,739,472	\$2,637,981	(\$326,364)
EXPENDITURES & REQUEST:						
Salaries	\$1,457,333	\$1,916,144	\$1,833,758	\$1,871,696	\$1,774,957	(\$58,801)
Other Compensation	44,587	5,000	44,500	44,500	44,500	0
Related Benefits	351,317	364,514	344,628	352,322	343,805	(823)
Total Operating Expenses	355,400	123,978	450,137	308,297	299,900	(150,237)
Professional Services	7,206	4,350	7,450	7,620	7,450	0
Total Other Charges	84,044	146,182	104,582	104,582	116,914	12,332
Total Acq. & Major Repairs	226,997	253,940	179,290	50,455	50,455	(128,835)
TOTAL EXPENDITURES AND REQUEST	\$2,526,884	\$2,814,108	\$2,964,345	\$2,739,472	\$2,637,981	(\$326,364)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	41	41	41	41	41	0
TOTAL	43	43	43	43	43	0

SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers, and Statutory Dedications. The Department of Education transfers funds to this program for the Professional Improvement Program. In addition, the Department of Education, through Subgrantee Assistance, transfers the following to this program: funding for Part B of the Individuals with Disabilities Education Act (IDEA -B), which provides grants to states to assist them in providing a free appropriate public education to all handicapped children; funding for Chapter 2 of the Education Consolidation and Improvement Act (ECIA) to address national education priorities; and monies from the program for Drug Free Schools and Communities. Also, the Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Support Education Fund [8(g)]. The Statutory Dedications are provided through Tobacco Settlement proceeds from the Education Excellence Fund (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Education Excellence Fund	\$0	\$63,750	\$63,750	\$63,750	\$76,082	\$12,332

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,518,848	\$2,814,108	43	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$150,237	\$150,237	0	Carry Forward
\$2,669,085	\$2,964,345	43	EXISTING OPERATING BUDGET – December 15, 2000
\$473	\$473	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$1,942	\$1,942	0	Classified State Employees Merit Increases for FY 2001-2002
\$19,880	\$19,880	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$23,337	\$23,337	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$50,455	\$50,455	0	Acquisitions & Major Repairs
(\$64,783)	(\$64,783)	0	Attrition Adjustment
(\$129,290)	(\$179,290)	0	Non-Recurring Acquisitions & Major Repairs
(\$150,237)	(\$150,237)	0	Non-Recurring Carry Forwards
(\$473)	(\$473)	0	Salary Base Adjustment
(\$40,000)	(\$40,000)	0	Technical Adjustment - Transfer out of salaries to the Residential Program
\$0	\$12,332	0	Tobacco Settlement Proceeds - Education Excellence Fund
\$2,380,389	\$2,637,981	43	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,380,389	\$2,637,981	43	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,380,389	\$2,637,981	43	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 89.0% of the existing operating budget. It represents 67.3% of the total request (\$3,917,105) for this program. An adjustment was made to reflect an increase in budget authority for the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$900	Orientation and Mobility Evaluations
\$2,313	Pediatric Ophthalmology
\$4,237	Speech Pathology
\$7,450	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$40,832	Salary increments for the Professional Improvement Program
\$76,082	Education Excellence Fund
\$116,914	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$116,914 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,500	Physical education equipment
\$14,955	3 classroom TV's, computers and printers
\$30,000	Textbooks
\$50,455	TOTAL ACQUISITIONS AND MAJOR REPAIRS